	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-			artment's financia ministration's "in	-		, and human res	source
FY 2001 Origi	nal Appropri	ation					
3.00 FY 200	01 Original Ap	propriation: HB	532, HB 776, HE	3 810. HB 813			
General	2.83	186,800	65,900	0	0	0	252,700
Dedicated	2.50	142,200	74,100	0	0	0	216,300
Other	13.07	687,800	328,800	0	0	0	1,016,600
Total	18.40	1,016,800	468,800	0	0	0	1,485,600
Appropriation	Adjustment	S					
4.42 Negati	ive Suppleme	ntal: The Gover	nor recommends	s removal of 8	0% of agency sa	vinas resultina f	rom the
			ing and the temp				TOTAL TITO
General	0.00	(6,100)	0	0	0	0	(6,100
Dedicated	0.00	(4,500)	0	0	0	0	(4,500
Other	0.00	(18,600)	0	0	0	0	(18,600
Total	0.00	(29,200)	0	0	0	0	(29,200
FY 2001 Total	Appropriation	on					
General	2.83	180,700	65,900	0	0	0	246,600
Dedicated	2.50	137,700	74,100	0	0	0	211,800
Other	13.07	669,200	328,800	0	0	0	998,000
Total	18.40	987,600	468,800	0	0	0	1,456,400
FY 2001 Estim	nated Expen	ditures					
General	2.83	180,700	65,900	0	0	0	246,600
Dedicated	2.50	137,700	74,100	0	0	0	211,800
Other	13.07	669,200	328,800	0	0	0	998,000
Total	18.40	987,600	468,800	0	0	0	1,456,400
Base Adjustm	ents						
		nent: Adjust FT	P to reflect actua	I allocation of	positions within t	he Department.	
Other	0.25	21,500	0	0	0	. 0	21,500
Total	0.25	21,500	0	0		0	21,500
8.12 FTP o	r Fund Adiustr	ment: Transfer I	FTP and Personr	nel Cost fundir	na from the feder	al surplus prope	erty program.
Other	1.00	54,000					54 000
Total	1.00	54,000	0 0	0	<u>0</u>	0 0	54,000
8.13 FTP o	r Fund Adiustr	nent: Adiust FT	P to reflect actua	l allocation of	positions within t	he Department.	
Other	1.00	58,500				0	66,000
Total	1.00	58,500	7,500 7,500	0	0 0	<u>_</u> 0	66,000
8.31 Transf		rograms: Trans	fer internal IT su	pport from the	Director's Office	to the Division	of Information
Other	(6.00)	(294,000)	(75,000)	0 0	0	0	(369,000

Dedicated		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Dedicated		•				•	g and temporary	retirement
Other	General	0.00	6,100	0	0	0	0	6,100
Total 0.00 29,200 0 0 0 0 0 29,	Dedicated	0.00	4,500	0	0	0	0	4,500
FY 2002 Base General 2.83 186,800 65,900 0 0 0 0 252,	Other	0.00	18,600	0	0	0	0	18,600
General 2.83 186.800 65,900 0 0 0 252,	Total	0.00	29,200	0	0	0	0	29,200
Dedicated 2.50	FY 2002 Base)						
Name	General	2.83	186,800	65,900	0	0	0	252,700
Name	Dedicated	2.50	142,200	74,100	0	0	0	216,300
No.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduce costs for unemployment insurance and retirement contributions. General	Other	9.32	527,800		0	0	0	789,100
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reducosts for unemployment insurance and retirement contributions. General 0.00 1,700 0 0 0 0 0 0 1, 200 1, 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	14.65	856,800	401,300	0	0	0	1,258,100
Costs for unemployment insurance and retirement contributions. General 0.00 1,700 0 0 0 0 0 1,	Program Mai	intenance						
General 0.00 1,700 0 0 0 0 1. Dedicated 0.00 1,600 0 0 0 0 0 1. Other 0.00 1,900 0 0 0 0 0 1. Total 0.00 5,200 0 0 0 0 0 1. 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. General 0.00 0 0 0 0 0 0 1. Dedicated 0.00 0 1,000 0 0 0 0 1. 1. 0.00 0 0 0 0 0 0 3. 1. 0.00 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>eased cost for h</td><td>ealth insurance</td><td>and reduced</td></td<>						eased cost for h	ealth insurance	and reduced
Dedicated 0.00		• •				0	0	1,700
Other Total 0.00 0.00 1,900 0.00 0 0 0.00 0 0.00 1,100 0.00 5,200 0 0 0.00 1,100 0.00 0 0.00 1,100 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 1,100 0.00 0 0.00 0 0.00 0 0.00 3,300 0.00 0 0.00 0 0.00 0 0.00 0 0.00 6,000 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 0 0.00 1,000 0 0.00 0 0.00 0 0.00			*					*
Total 0.00 5,200 0 0 0 5,500 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. General 0.00 0 1,000 0 0 0 1,000 0 0 1,000 0 0 0 1,000 0 0 0 1,000 0 0 0 1,000 0 0 0 1,000 0 0 0 1,000 0 0 0 1,000 0 0 0 0 1,000 1,000 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td>•</td><td></td><td>_</td><td>_</td><td></td><td>1,600</td></td<>			•		_	_		1,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. General 0.00 0 1,000 0 0 0 0 0 1, Dedicated 0.00 0 1,100 0 0 0 0 0 0 1, Other 0.00 0 0 3,900 0 0 0 0 0 0 6, Total 0.00 0 6,000 0 0 0 0 0 0 6, 10.31 Replacement Items: Provides funding for nine personal computers on a annual lease basis (\$5,400), and prorated expense to replace department servers (\$3,100). General 0.00 0 1,900 0 0 0 0 0 1, Dedicated 0.00 0 1,800 0 0 0 0 0 1, Other 0.00 0 0 4,800 0 0 0 0 0 4, Total 0.00 0 8,500 0 0 0 0 8, 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General reflected here. General 0.00 0 1,000 0 0 0 0 0 0 1, Total 0.00 0 1,000 0 0 0 0 0 0 0 1, 10.42 Refactored Classes Dedicated 0.00 4,000 0 0 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								1,900 5,200
Dedicated 0.00	10.21 Gene	eral Inflation: A	1.5% inflationar	y increase is pro	vided for stand	dard operating c	osts.	
Other 0.00 0 3,900 0 0 0 3,66 10.31 Replacement Items: Provides funding for nine personal computers on a annual lease basis (\$5,400), and prorated expense to replace department servers (\$3,100). General 0.00 0 1,900 0 0 0 1,200 0 0 1,200 0 0 0 1,200 0 0 0 0 1,200 0 0 0 0 0 1,200 0 0 0 0 0 1,200 0 0 0 0 1,200 1,0 0 0 0 0 1,0 0 0 0	General	0.00	0	1,000	0	0	0	1,000
Total 0.00 0 6,000 0 0 6,5 10.31 Replacement Items: Provides funding for nine personal computers on a annual lease basis (\$5,400), and prorated expense to replace department servers (\$3,100). General 0.00 0 1,900 0 0 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 1,000 0 1,000 0 1,000 0 1,000 1,000 0 1,000	Dedicated	0.00	0	1,100	0	0	0	1,100
10.31 Replacement Items: Provides funding for nine personal computers on a annual lease basis (\$5,400), and prorated expense to replace department servers (\$3,100). General 0.00 0 1,900 0 0 0 0 0 1, Dedicated 0.00 0 0 1,800 0 0 0 0 1, Other 0.00 0 4,800 0 0 0 0 0 4, Total 0.00 0 8,500 0 0 0 0 8, Total 0.00 0 1,000 0 0 0 0 0 0 8, Total 0.00 0 0 1,000 0 0 0 0 0 0 0 0 1, Total 0.00 0 1,000 0 0 0 0 0 0 1, Total 0.00 0 1,000 0 0 0 0 0 0 1, Total 0.00 0 0 1,000 0 0 0 0 0 1, Total 0.00 0 0 0 0 0 0 0 0 1, Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0.00	0	3,900	0	0	0	3,900
prorated expense to replace department servers (\$3,100). General 0.00 0 1,900 0 0 0 0 1, Dedicated 0.00 0 1,800 0 0 0 0 1, Other 0.00 0 4,800 0 0 0 0 0 4, Total 0.00 0 8,500 0 0 0 0 8, 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General reflected here. General 0.00 0 1,000 0 0 0 0 0 0 1, Total 0.00 0 1,000 0 0 0 0 0 1, 10.42 Refactored Classes Dedicated 0.00 4,000 0 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 0 4, State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.	Total	0.00	0	6,000	0	0	0	6,000
General 0.00 0 1,900 0 0 0 1,00 Dedicated 0.00 0 1,800 0 0 0 0 1,00 0 1,00 0 0 0 0 1,00 0 0 0 0 4,00 0 8,500 0 0 0 0 0 8,500 0 0 0 0 0 8,500 0 0 0 0 0 8,500 0 0 0 0 8,500 0 0 0 0 0 0 0 8,500 1,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <						s on a annual le	ease basis (\$5,40	00), and
Dedicated 0.00 0 1,800 0 0 0 1,800 0 0 0 1,800 0 0 0 0 4,800 0 0 0 4,800 0 0 0 4,800 0 0 0 0 4,800 0 0 0 0 0 4,800 0 0 0 0 0 0 0 0 0 0 0 0 0 8,8 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General reflected here. 0 0 0 0 0 0 0 1,000 0 0 0 0 0 0 0 0 0 0 0 1,000 0 0 0 0 0 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	•	•	•	·	0	0	1,900
Other Total0.0004,8000004,800Total0.0008,5000008,80010.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General reflected here.General Total0.0001,00000001,000Total0.0001,00000001,000Dedicated Total0.004,00000004,00010.46State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.				•				1,800
Total 0.00 0 8,500 0 0 0 8,500 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General reflected here. General 0.00 0 1,000 0 0 0 0 1, Total 0.00 0 1,000 0 0 0 0 1, 10.42 Refactored Classes Dedicated 0.00 4,000 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.				•				4,800
reflected here. General 0.00 0 1,000 0 0 0 1,000 0 1,000 0 0 0 0 1,000 1,000 0 0 0 0 0 0 1,000 1,000 1,000 0 0 0 0 0 0 0 4,000 0 4,000 0 0 0 0 4,000 0 4,000 0 0 0 0 4,000 0 4,000 0 0 0 0 4,000 0 0 0 0 4,000 0 0 0 0 4,000 0 0 0 0 4,000 <								8,500
10.42 Refactored Classes Dedicated 0.00 4,000 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.		•	es: Adjustments	s to costs of lega	l services prov	ided by the Offic	e of the Attorney	General are
10.42 Refactored Classes Dedicated 0.00 4,000 0 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.			0	1 000	Ω	0	0	1,000
Dedicated 0.00 4,000 0 0 0 0 0 4, Total 0.00 4,000 0 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.		0.00	U	1,000				1,000
Total 0.00 4,000 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.	General		0	1,000	0	U	U	1,000
Total 0.00 4,000 0 0 0 0 4, 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.	General Total	0.00	0	1,000	0	· ·	ŭ	1,000
provided by the Office of the State Controller are reflected here.	General Total 10.42 Refa	0.00 ctored Classes	-		0	0	0	4,000
	General Total 10.42 Refa Dedicated	0.00 ctored Classes	4,000		0 0	0 0	0 0	,
0.00 0 0,100 0 0 0 0,	General Total 10.42 Refa Dedicated Total 10.46 State	0.00 ctored Classes 0.00 0.00 ctored Controller Fee	4,000 4,000 s: Adjustments	0 0 to the costs of s	0 0 tatewide acco	0 0	•	4,000
Total 0.00 0 5,100 0 0 0 5,	General Total 10.42 Refa Dedicated Total 10.46 State provi	0.00 ctored Classes 0.00 0.00 controller Feeded by the Office	4,000 4,000 s: Adjustments	0 0 to the costs of s	0 0 tatewide acco	0 0 unting and state	•	4,000

10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Other		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec		
Total 0.00 0 (5,800) 0 0 0 (5,800) 0 0 0 (5,800) 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. General 0.00 7,700 0 0 0 0 0 0 0 0 0			•		ash managem	ent and warrant	processing by t	he Office of		
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. General 0.00 7,700 0 0 0 0 0 0, 7,700 Dedicated 0.00 6,800 0 0 0 0 0 0 0 0, 8,800 Other 0.00 18,900 0 0 0 0 0 0 0 33,400 Total 0.00 33,400 0 0 0 0 0 0 0 33,400 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. Other 0.00 1,800 0 0 0 0 0 0 1,800 Total 0.00 1,800 0 0 0 0 0 1,800 FY 2002 Total Maintenance General 2.83 196,200 69,800 0 0 0 0 0 231,600 Dedicated 2.50 154,600 77,000 0 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 0 8,000 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 239,600 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 239,600	Other	0.00	0	(5,800)	0	0	0	(5,800)		
State agencies 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. General 0.00 7,700 0 0 0 0 0 0 0 0 0	Total	0.00	0	(5,800)	0	0	0	(5,800)		
Dedicated 0.00 6,800 0 0 0 0 0 18,900 Total 0.00 18,900 0 0 0 0 0 0 18,900 Total 0.00 33,400 0 0 0 0 0 0 33,400 0 0 0 0 0 33,400 0 0 0 0 0 33,400 0 0 0 0 0 0 33,400 0 0 0 0 0 0 0 0 0	state aç	gencies. 3.5%	shall be used			•				
Other Total 0.00 18,900 0 0 0 18,900 Total 0.00 33,400 0 0 0 33,400 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. Other 0.00 1,800 0 0 0 0 1,800 Total 0.00 1,800 0 0 0 0 1,800 FY 2002 Total Maintenance General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 154,600 77,000 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims adminis	General	0.00	7,700	0	0	0	0	7,700		
Total 0.00 33,400 0 0 0 33,400 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.	Dedicated	0.00	6,800	0	0	0	0	6,800		
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. Other 0.00 1,800 0 0 0 0 0 0 1,800 Total 0.00 1,800 0 0 0 0 0 0 1,800 FY 2002 Total Maintenance General 2.83 196,200 69,800 0 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 0 239,600 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 0 0 239,600	Other	0.00	18,900	0	0	0	0	18,900		
Cither	Total	0.00	33,400	0	0	0	0	33,400		
Total 0.00 1,800 0 0 0 1,800 FY 2002 Total Maintenance General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 154,600 77,000 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 8,000 Total 0.00 8,000 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 239,600										
FY 2002 Total Maintenance General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 154,600 77,000 0 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 239,600 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 0 819,700	Other	0.00	1,800	0	0	0	0	1,800		
General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 154,600 77,000 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 819,700 Total 14.65 901,200 416,100 0 0 0 1,317,300 Program Enhancements	Total	0.00	1,800	0	0	0	0	1,800		
Dedicated 2.50 154,600 77,000 0 0 0 231,600 Other 9.32 550,400 269,300 0 0 0 0 Total 14.65 901,200 416,100 0 0 0 0 Total 14.65 901,200 416,100 0 0 0 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec.	FY 2002 Total I	Maintenance	9							
Other Total 9.32 550,400 269,300 0 0 0 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 819,700	General	2.83	196,200	69,800	0	0	0	266,000		
Total 14.65 901,200 416,100 0 0 1,317,300 Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 8,000 Total 0.00 8,000 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	Dedicated	2.50	154,600	77,000	0	0	0	231,600		
Program Enhancements 12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	Other	9.32	550,400	269,300	0	0	0	819,700		
12.01 Industrial Special Indemnity Fund : This provides additional funding to increase a half time position to a full time position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 0 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 819,700	Total	14.65	901,200	416,100	0	0	0	1,317,300		
position in order to provide cost effective claims administration and management for disability claims filed with the Industrial Special Indemnity Fund. Dedicated 0.00 8,000 0 0 0 0 0 8,000 Total 0.00 8,000 0 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 0 819,700	Program Enha	ncements								
Total 0.00 8,000 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	position	n in order to p	rovide cost effe	ective claims adr						
Total 0.00 8,000 0 0 0 0 8,000 FY 2002 Total Governor's Rec. General 2.83 196,200 69,800 0 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	Dedicated	0.00	8,000	0	0	0	0	8,000		
General 2.83 196,200 69,800 0 0 0 266,000 Dedicated 2.50 162,600 77,000 0 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	Total	0.00	8,000	0	0	0	0	8,000		
Dedicated 2.50 162,600 77,000 0 0 0 239,600 Other 9.32 550,400 269,300 0 0 0 819,700	FY 2002 Total C	Governor's F	Rec.							
Other 9.32 550,400 269,300 0 0 0 819,700	General	2.83	196,200	69,800	0	0	0	266,000		
	Dedicated	2.50	162,600	77,000	0	0	0	239,600		
Total 14.65 909,200 416,100 0 0 1,325,300	Other	9.32	550,400	269,300	0	0	0	819,700		
	Total	14.65	909,200	416,100	0	Ō	0	1,325,300		